




STATE OF CALIFORNIA—HEALTH AND HUMAN SERVICES AGENCY
DEPARTMENT OF SOCIAL SERVICES
744 P Street • Sacramento, CA 95814 • www.cdss.ca.gov



EDMUND G. BROWN JR.
GOVERNOR

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TO: RECIPIENTS OF THE CALIFORNIA DEPARTMENT OF SOCIAL SERVICES' (CDSS) LOCAL ASSISTANCE ESTIMATES BINDER

FROM:  SALENA CHOW, Chief
Fiscal Forecasting and Policy Branch

SUBJECT: CDSS LOCAL ASSISTANCE ESTIMATES FOR THE
2017-18 GOVERNOR'S BUDGET

This memorandum transmits the CDSS Local Assistance Estimates Binder for the 2017-18 Governor's Budget. The estimates were prepared pursuant to Welfare and Institutions Code section 10614.

This Estimates Binder encompasses Fiscal Year (FY) 2016-17 and FY 2017-18 and provides detailed estimates tables, caseload projections and methodologies used for developing the estimates for CDSS local assistance programs. The various sections in this binder include specific details, data, background information and additional resources to provide a better understanding of CDSS programs and the estimate methodologies. The enclosure provides a short description of each section or tab.

The 2017-18 Local Assistance Estimates Binder is also available on the CDSS Internet web site at: <http://www.dss.cahwnet.gov> under the "Fiscal/Funding" page.

If you have any questions, please contact the Fiscal Forecasting and Policy Branch at (916) 657-1668.

Enclosure

BINDER SECTIONS

The following sections/tabs of the CDSS Local Assistance Estimates Binder provide a streamlined and comprehensive overview of the budget package:

- **Acronyms**
List of common acronyms used throughout the binder.
- **Executive Summary**
High-level summary of significant budget and program changes.
- **Program History**
Overall descriptions, funding and eligibility of each CDSS local assistance program and histories of major changes for the local assistance programs.
New for the 2017-18 Governor's Budget:
Histories of major changes are now part of the program history.
- **Caseload**
Charts and graphs depicting the history of changes in actual caseloads as compared to the trend forecasts.
- **Reference Documents**
General caseload characteristics, demographic information, program data, summary charts and graphs reflective of the payment levels, rates and funding for various CDSS local assistance programs.
New for the 2017-18 Governor's Budget:
Auxiliary Tables are a section within the Reference Documents.
- **Detail Tables**
Local assistance cost comparisons of each estimate. Expenditures are displayed as federal, state, county and reimbursement funds. The tables compare the following:
 - 2016-17 Revised Budget to the 2016-17 Appropriation
 - 2017-18 Governor's Budget to 2016-17 Appropriation
 - 2017-18 Governor's Budget to 2016-17 Revised Budget
- **2011 Realignment**
High-level summaries, estimated caseloads, histories of rate changes and resources to other related information for the realigned programs.
- **Estimate Methodologies**
Premise descriptions for each component of local assistance programs, which include background information, implementation date, key data/assumptions, methodology, reason for year-to-year change and expenditures.
- **Consolidated/Discontinued Premises**
Premises for which expenditure estimates are no longer required or that have been merged together with other similar premises.
- **Index**
Alphabetical listing of premise titles and corresponding page location.